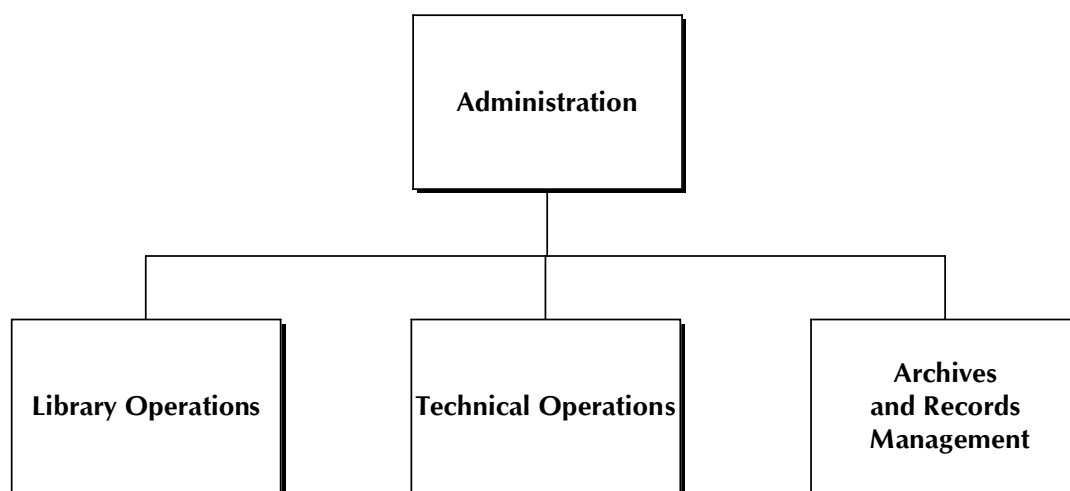


Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and by the end of FY 2008 will operate 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 24 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Web site.

Over five million visits to Fairfax County libraries were made in FY 2006. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.2 million items during FY 2006. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County is building new libraries in Burke and Oakton. The Oakton library is currently scheduled to open in fall 2007 while the Burke library is scheduled to open in spring 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches including Dolley Madison in the Dranesville District, Thomas Jefferson in the Mason District, Richard Byrd in the Lee District and Martha Washington in the Mount Vernon District. The Library is also relocating the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.



Fairfax County Public Library

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.





Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2008.

In accordance with the [Code of Virginia](#), the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2007-2011 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2008.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
The Library's Early Literacy Outreach Program received a National Association of Counties' (NACo) Achievement Award in FY 2006. The Early Literacy Specialist presented over 230 programs for more than 9,000 attendees in locations where preschoolers were not being reached by traditional library programs and services.	<input checked="" type="checkbox"/>	
Recruited over 40,000 children (preschool through teens) for the 2006 Summer Reading Program. Will continue to specially design materials, programs and school visits to encourage young readers to keep up their skills during summer vacation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Informed the public about the Library's capital projects by producing informational material about the Bond Referendum that was approved by voters in November 2004 including the relocation of the Fairfax City Regional Library. The Library will continue to respond to the needs of a growing community by assisting in the development of existing plans for the construction of two new libraries, renovation of four libraries and relocation of one library.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Public Library

 Connecting People and Places	Recent Success	FY 2008 Initiative
Offered free wireless access to the Internet at five branches. Customers may use their own Wi-Fi enabled, Windows-based or Mac laptops to access the Internet for an unlimited amount of time from any public area of the five pilot branches. The Library will continue to offer wireless access to the public at all branches.	✓	✓
Opened the Grants and Funding Research Center that provides access to online grants' resources not available for free on the Internet, plus print publications. The Center is one of 250 Cooperating Collections of the Foundation Center, a leading authority on philanthropy.	✓	
Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special events.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Purchased high compact shelving for Records Center storage by Archives and Records Management increasing the number of boxes allowed for storage per square foot and provided improved access to the records.	✓	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to recruit and retain volunteers. In FY 2006, more than 3,000 volunteers contributed more than 140,000 hours to libraries.	✓	✓
Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities.	✓	✓
Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included <i>Balzac and the Little Chinese Seamstress</i> in FY 2006.	✓	✓
Continue to partner with George Mason University, the Washington Post, the City of Fairfax to hold the Fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Implement and promote self check-out of library materials by customers at 20 branches in FY 2007 and FY 2008.		✓
Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services.	✓	✓

Fairfax County Public Library

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	465/ 423	465/ 423	465/ 425.5	499/ 452	499/ 452.5
Expenditures:					
Personnel Services	\$21,743,147	\$23,416,504	\$23,416,504	\$24,957,659	\$24,957,659
Operating Expenses	10,678,019	6,961,962	12,099,087	8,400,446	8,400,446
Capital Equipment	0	0	228,900	178,620	178,620
Total Expenditures	\$32,421,166	\$30,378,466	\$35,744,491	\$33,536,725	\$33,536,725
Income:					
Coin-Operated					
Microform Readers	\$148,930	\$195,000	\$182,539	\$182,539	\$182,539
Library Database Fees	4,132	2,784	4,132	4,132	4,132
Library Overdue Penalties	1,665,088	1,669,163	1,665,088	1,665,088	1,665,088
City of Fairfax Contract	388,565	361,318	103,126	108,152	108,152
Library State Aid	638,341	549,341	671,656	581,586	581,586
Total Income	\$2,845,056	\$2,777,606	\$2,626,541	\$2,541,497	\$2,541,497
Net Cost to the County	\$29,576,110	\$27,600,860	\$33,117,950	\$30,995,228	\$30,995,228

Note: The change in the FY 2007 and FY 2008 staff years is associated with the agency's reorganization according to business areas.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,005,670**
A net increase of \$1,005,670 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$486,003)**
A decrease of \$486,003 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **New and Renovated Libraries** **\$2,510,589**
An increase of \$2,510,589 includes \$708,039 for full year staff funding and \$40,000 for ongoing operating expenses at the new Oakton Library scheduled to open in fall 2007. An additional \$810,844 is included for partial-year staff funding and one-time startup operating and capital requirements at the new Burke library scheduled to open in spring 2008. An increase of 34/27.0 SYE positions and associated limited term support is included for the Oakton and Burke libraries. The remaining \$951,706 includes \$69,576 in ongoing personnel costs and \$882,130 in one-time requirements associated with the renovations of the Thomas Jefferson and Dolley Madison libraries. In addition, it should be noted that the FY 2008 net cost of these adjustments is \$2,746,643. The net cost includes \$236,054 which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Fairfax County Public Library

◆ Other Adjustments (\$5,238,022)

A net decrease of \$5,238,022 in Operating Expenses attributable to one-time expenses of \$5,366,025 included as part of the *FY 2006 Carryover Review* and a decrease of \$5,997 in Department of Vehicle Service charges based on anticipated fuel, maintenance, and motor pool requirements, offset by an increase of \$134,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ Carryover Adjustments \$5,366,025

As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$5,366,025 primarily associated with library materials and supplies for the new Oakton and Burke Libraries. The Oakton Community Library is scheduled to open in fall 2007 and the Burke Library is scheduled to open in spring 2008. Sufficient lead time is necessary for book purchases to allow for ordering, cataloguing and stocking the materials.

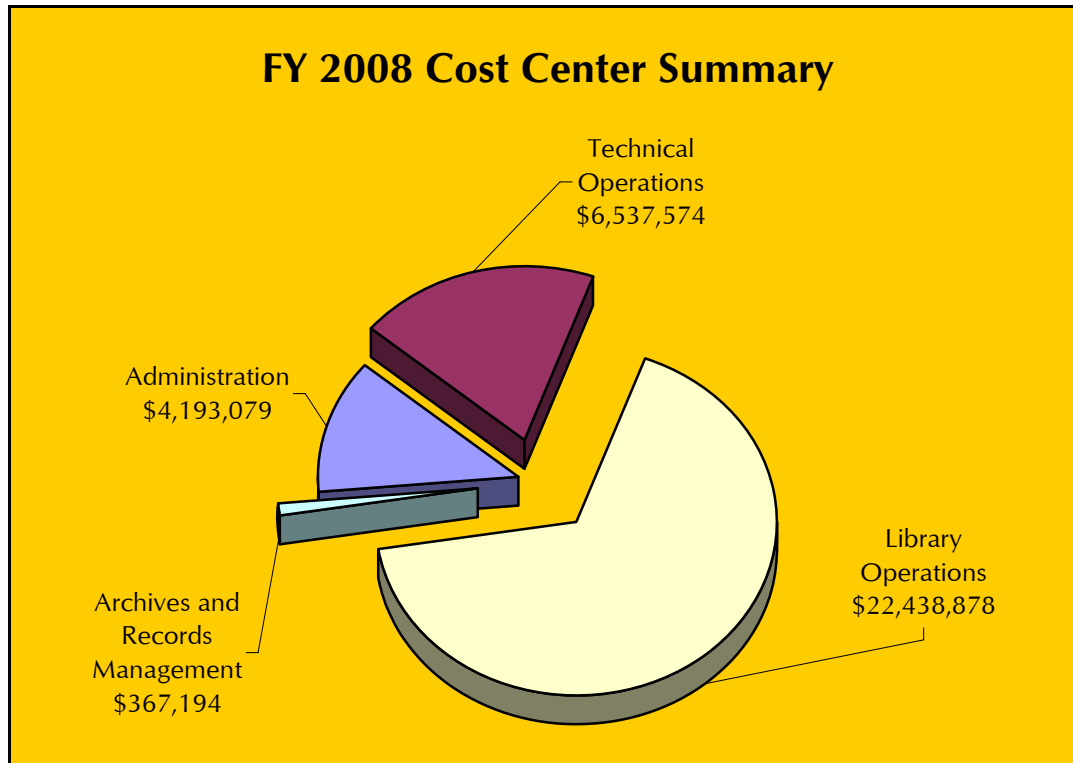
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.



Administration

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 45	46/ 45	49/ 48.5	49/ 48.5	49/ 48.5
Total Expenditures	\$4,068,251	\$3,784,392	\$4,220,422	\$4,193,079	\$4,193,079

Position Summary			
<u>Administrative Services</u>	<u>Support Services</u>		
1 Library Director	2 Library Program Coordinators	1 Graphic Artist III	
1 Deputy Library Director	2 Library Regional Managers	1 Graphic Artist II	
1 Assoc Dir. Library Tech Ops	1 Librarian IV	1 Administrative Assistant V	
2 Management Analysts IV	2 Librarians II	8 Administrative Assistants IV	
1 Management Analyst III	1 Librarian I	7 Administrative Assistants III, 1 PT	
3 Management Analysts II	1 Library Information Assistant	4 Administrative Assistants II	
1 Management Analyst I	1 Information Officer II	1 Administrative Assistant I	
1 Volunteer Svcs. Prog. Mgr	1 Information Officer I	1 Administrative Associate	
		2 Internet/Intranet Architects II	
		1 Internet/Intranet Architect I	
TOTAL POSITIONS			
49 Positions / 48.5 Staff Years		PT Denotes Part Time Position	

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 92 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 45 percent total of registered users as a percentage of the population.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Library visits	5,283,497	5,265,176	5,261,500 / 5,225,404	5,150,000	5,095,000
Registered cardholders	704,879	618,030	638,455 / 505,700	500,000	500,000
Library Internet website page views	10,854,528	12,486,421	12,950,000 / 12,563,709	12,400,000	12,300,000
Library Internet website user visits	2,512,234	3,492,594	3,842,000 / 3,557,559	3,500,000	3,400,000
Efficiency:					
Cost per capita	\$25.39	\$27.00	\$27.28 / \$30.24	\$27.80	\$28.09
Cost per visit	\$5.01	\$5.43	\$5.60 / \$6.20	\$6.94	\$6.11
Cost per registered cardholder	\$37.59	\$46.27	\$46.13 / \$64.11	\$71.49	\$62.28
Service Quality:					
Library visits per capita	5.06	4.97	4.87 / 4.87	4.72	4.60
New registrations added annually	62,542	80,573	64,500 / 76,624	70,000	71,000
Percent change in registrations as percent of population	6.4%	(9.0%)	0.9% / (10.8%)	(1.3%)	(0.8%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	98%	94%	92% / 93%	90%	90%
Outcome:					
Customer Satisfaction	99%	99%	92% / 97%	92%	92%
Registered users as percent of population	68%	58%	59% / 47%	46%	45%
Percent change in Library website page views	43%	15%	4% / 1%	(1%)	(1%)

Fairfax County Public Library

Performance Measurement Results

A user survey conducted in FY 2006 to determine usage patterns and needs of library users showed that 97 percent of respondents were at least "somewhat" satisfied with library services, exceeding the target of 92 percent; 87 percent of respondents indicated they were "very" satisfied with library services.

Though expected to decline slightly in FY 2007 and FY 2008, the number of library visits will remain high as customers continue to take advantage not only of the Library's extensive electronic and print resources, but also of the safe and comfortable atmosphere the library provides. With the Library's service area population continuing to grow, a small decline in visits will likely result in slightly fewer visits per capita as well.

The unusual increase in the cost per capita and cost per visit in FY 2006 were the result of additional money appropriated for the collections of the new libraries being built in Oakton and Burke Centre. While cost per capita is expected to decrease in FY 2007 due to the absence of additional collection money, the cost of providing library services to the residents of Fairfax County and Fairfax City continue to increase resulting in a higher cost per visit and per registered cardholder.

For the past two years new and more efficient procedures for maintaining the accuracy of customer registrations have been implemented. As a result, the number of registered cardholders has fluctuated due to the changing technology used to capture this statistic more than for any decrease in customers. In FY 2005 the Library began purging its database of "expired" records older than 36 months on a monthly basis. In FY 2006 the data used to determine a cardholders' status was changed from the expiration date to the date of the last activity on the card resulting in improved accuracy for determining the number of registered borrowers. The Library expects to maintain the number of registered borrowers in FY 2007 and FY 2008 at service levels slightly lower than FY 2006. Of the several performance measures for this cost center that were not met, four of them were directly affected by this change in procedure.

Technical Operations



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 38.5	40/ 38.5	40/ 39.5	40/ 39	40/ 39.5
Total Expenditures	\$10,257,858	\$6,744,197	\$10,776,759	\$6,537,574	\$6,537,574

Position Summary					
1 Associate Director Library Operations	1 Business Analyst I	3 Administrative Assistants IV			
2 Library Program Coordinators	4 Library Information Assistants	3 Administrative Assistants III			
1 Librarian IV	3 Supply Clerks	6 Administrative Assistants II			
8 Librarians II		7 Administrative Assistants I			
1 Librarian I, PT					
TOTAL POSITIONS					
40 Positions / 39.5 Staff Years					
PT Denotes Part Time Position					

Note: The change in the FY 2007 and FY 2008 staff years is associated with the agency's reorganization according to business areas.

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Fairfax County Public Library

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 9.9 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Circulation of all materials	11,435,007	11,232,817	11,100,000 / 11,279,972	11,100,000	11,000,000
Items ordered	246,116	274,414	376,484 / 401,468	401,468	223,416
Items processed	259,959	316,182	329,173 / 320,876	329,373	250,000
Efficiency:					
Items ordered per staff hour	61	61	87 / 82	82	82
Items processed per staff hour	65	70	65 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.4	4.5	4.5 / 4.9	4.9	4.9
Outcome:					
Circulation per capita	11.0	10.6	10.3 / 10.5	10.2	9.9
Percent change in circulation per capita	(0.9%)	(3.6%)	(2.8%) / (1.0%)	(2.9%)	(2.9%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which have resulted in a decrease in the library materials budget since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The result is that the Library projects a decrease in the amount of circulation of materials through FY 2008 and beyond. Nevertheless, in FY 2006 this cost center showed strong performance meeting 80 percent of its targets. Though fewer materials were available to library customers, the turnover rate of materials has increased and is expected to remain high in FY 2007 showing the library is purchasing those materials most sought by the community.

Library Operations

Authorized Positions/Staff Years					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	372/ 332.5	372/ 332.5	369/ 330.5	403/ 357.5	403/ 357.5
Total Expenditures	\$17,684,362	\$19,502,115	\$20,221,948	\$22,438,878	\$22,438,878

Fairfax County Public Library

Position Summary					
8	Librarians IV	1	Administrative Assistant V	2	Administrative Assistants IV
23	Librarians III (2)	8	Library Assistants IV	3	Administrative Assistants III
40	Librarians II, 10 PT (2)	15	Library Assistants III (2)	4	Administrative Assistants II
63	Librarians I, 15 PT (4)	16	Library Assistants II	14	Administrative Assistants I, 6 PT
1	Historian I	43	Library Assistants I, 15 PT (4)	109	Library Aides, 26 PT (16)
		52	Library Info. Assistants, 18 PT (4)	1	Library Page, 1 PT
TOTAL POSITIONS			() Denotes New Position		
403 Positions (34) / 357.5 Staff Years (27.0)			PT Denotes Part Time Positions		

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 35 contacts per capita in FY 2008.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 70 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Holds placed	NA	924,167	950,000 / 1,032,599	1,000,000	1,001,000
Circulation of all materials	11,435,007	11,232,817	11,100,000 / 11,279,972	11,100,000	11,000,000
Library visits	5,283,497	5,265,176	5,261,500 / 5,225,404	5,150,000	5,095,000
Program attendees	168,137	173,800	175,000 / 185,782	177,000	178,000
Total contacts	38,781,450	40,274,971	40,521,400 / 40,359,011	39,176,000	39,339,000
Hours open	63,200	63,126	62,541 / 63,496	62,850	62,850
Information questions addressed	2,457,936	2,441,946	2,425,900 / 2,288,364	2,230,000	2,175,000
In-house print use	6,230,446	6,123,009	6,050,610 / 6,148,713	6,050,610	5,996,100
In-house electronic use	1,626,358	1,627,635	1,608,390 / 1,634,468	1,068,390	1,593,900
Library Internet Web site page views	10,854,528	12,486,421	12,950,000 / 12,563,709	12,400,000	12,300,000

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per citizen contact	\$0.68	\$0.71	\$0.73 / \$0.80	\$0.91	\$0.79
Contacts per hour of service	614	638	648 / 636	623	626
Contacts per staff hour	38	40	39 / 39	38	38
Questions asked per staff hour	14	14	14 / 14	12	12
Questions asked per hour of service	39	39	39 / 36	35	35
Service Quality:					
Customer satisfaction	99%	99%	92% / 97%	92%	92%
Questions asked per capita	2.36	2.31	2.25 / 2.10	2.05	1.96
Outcome:					
Contacts per capita	37.2	38.0	37.5 / 37.6	35.9	35.5
Reference completion rate within 24 hours	73%	74%	72% / 72%	70%	70%

Performance Measurement Results

The Library Operations cost center measures reflect a slight decrease in performance from FY 2005 due to increased costs and a larger decrease in the number of information questions answered by staff. The branches continue to show a high level of contacts per hour of service and address customer questions in a timely manner but the overall volume of questions staff answer has declined more than expected. A library user survey conducted in FY 2006 showed that 97 percent of respondents were at least "somewhat" satisfied with library services; 87 percent of respondents indicated they were "very" satisfied with library services.

However, the impact of reductions to the Library's materials budget cannot be minimized. In FY 2007 and FY 2008, circulation is projected to remain flat and even decrease as the number of items available to customers continues to decline. The number of library visits is projected to decrease slightly; the challenge will be to maintain current levels of service rather than to project any significant level of growth.

Archives and Records Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$410,695	\$347,762	\$525,362	\$367,194	\$367,194

Position Summary	
1 County Archivist	1 Administrative Assistant III
1 Assistant Archivist	2 Administrative Assistants II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Fairfax County Public Library

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 93 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Requests for document retrievals	11,759	10,051	9,247 / 9,035	9,000	9,000
Document requests shipped within 24 hours	10,536	9,430	8,600 / 8,712	8,400	8,500
Refiles completed	12,717	13,548	11,500 / 15,220	11,500	12,000
Cubic feet of records destroyed	4,839	8,253	7,500 / 8,064	7,800	7,800
Efficiency:					
Cost per retrieval/refile action	\$2.67	\$2.78	\$2.89 / \$2.92	\$2.98	\$2.95
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	92%	92% / 93%	92%	92%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	90%	94%	93% / 96%	93%	93%

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2006 96 percent of documents requested were retrieved and shipped within 24 hours, thereby exceeding target estimates. The 15,220 refiles completed in FY 2006 greatly exceeded the estimate for the second consecutive year. Archives and Records Management destroyed 8,064 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2006, again exceeding their target. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2008.